

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Operations Division manages Idaho's state parks making them attractive and safe for use by all citizens and visitors while protecting the parks and their natural resources for future generations. The bureau also provides recreational opportunities in the form of motorized and non-motorized trail programs, boating education, and manages facilities that will further people's enjoyment of the outdoors through recreation, interpretation, and education.

#### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1185, SB 1238

General	83.97	4,560,700	916,000	116,000	0	0	5,592,700
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
<b>Total</b>	<b>102.25</b>	<b>7,087,700</b>	<b>2,913,600</b>	<b>771,000</b>	<b>0</b>	<b>0</b>	<b>10,772,300</b>

#### Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(98,200)	0	0	0	0	(98,200)
<b>Total</b>	<b>0.00</b>	<b>(98,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(98,200)</b>

#### FY 2002 Total Appropriation

General	83.97	4,462,500	916,000	116,000	0	0	5,494,500
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
<b>Total</b>	<b>102.25</b>	<b>6,989,500</b>	<b>2,913,600</b>	<b>771,000</b>	<b>0</b>	<b>0</b>	<b>10,674,100</b>

#### FY 2002 Estimated Expenditures

General	83.97	4,462,500	916,000	116,000	0	0	5,494,500
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
<b>Total</b>	<b>102.25</b>	<b>6,989,500</b>	<b>2,913,600</b>	<b>771,000</b>	<b>0</b>	<b>0</b>	<b>10,674,100</b>

#### Base Adjustments

8.11 FTP or Fund Adjustments: Transfer between funds to move three trail ranger positions from General Funds to other funding sources.

General	(3.00)	(137,600)	0	0	0	0	(137,600)
Dedicated	2.00	85,600	0	0	0	0	85,600
Federal	1.00	52,000	0	0	0	0	52,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	98,200	0	0	0	0	98,200
<b>Total</b>	<b>0.00</b>	<b>98,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,200</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21 Object Transfers: Object transfer to fund trail ranger positions (see D.U. 8.11).							
Dedicated	0.00	17,100	15,000	0	(32,100)	0	0
Federal	0.00	0	15,000	0	(15,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>17,100</b>	<b>30,000</b>	<b>0</b>	<b>(47,100)</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: Transfer the deputy director and volunteer position into Park Operations and transfer seasonal federal funds into Recreation Bureau for LWCF Program.							
General	2.00	146,100	23,400	0	0	0	169,500
Dedicated	0.00	0	0	0	32,100	0	32,100
Federal	0.00	(20,000)	0	0	20,000	0	0
<b>Total</b>	<b>2.00</b>	<b>126,100</b>	<b>23,400</b>	<b>0</b>	<b>52,100</b>	<b>0</b>	<b>201,600</b>
8.32 Transfer Between Programs: Transfer the Recreation/Tourism Initiative Steering Group from Administration to Park Operations.							
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
8.33 Transfer Between Programs: Transfer funds to reflect the agency reorganization to Operations from Recreation Resources.							
General	1.25	73,700	16,500	0	0	0	90,200
Dedicated	3.75	355,300	253,800	0	0	0	609,100
Federal	3.00	179,300	137,800	0	0	0	317,100
<b>Total</b>	<b>8.00</b>	<b>608,300</b>	<b>408,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,400</b>
8.41 Removal of One-Time Expenditures: Remove one-time funds for park maintenance and equipment, computer replacement hardware/software, vehicle replacement, additional signs, the Harriman and Bruneau plans, forestry consultants, and mapping equipment.							
General	0.00	0	(28,500)	(116,000)	0	0	(144,500)
Dedicated	0.00	0	(125,000)	(655,000)	0	0	(780,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(153,500)</b>	<b>(771,000)</b>	<b>0</b>	<b>0</b>	<b>(924,500)</b>
8.51 Base Reduction: Agency management has worked diligently with Forrest Service personnel to provide enhanced visitor services and implement visitation fees at Mesa Falls. As a result, visitor fees are anticipated to be used in place of state General Fund money to operate the Mesa Falls Visitor Lodge.							
General	0.00	0	(30,000)	0	0	0	(30,000)
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(324,000)	(111,500)	0	0	0	(435,500)
Dedicated	0.00	(43,700)	(14,500)	0	0	0	(58,200)
<b>Total</b>	<b>0.00</b>	<b>(367,700)</b>	<b>(126,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(493,700)</b>
8.91 Other Adjustments: Reduce federal fund to meet anticipated revenue.							
Federal	0.00	0	0	0	(5,000)	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>(5,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Base</b>							
General	84.22	4,321,900	785,900	0	0	0	5,107,800
Dedicated	19.65	2,250,300	1,896,900	0	0	0	4,147,200
Federal	8.38	897,900	305,300	0	0	0	1,203,200
Other	0.00	6,700	77,500	0	0	0	84,200
<b>Total</b>	<b>112.25</b>	<b>7,476,800</b>	<b>3,065,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,542,400</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	31,100	0	0	0	0	31,100
Dedicated	0.00	6,900	0	0	0	0	6,900
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,700</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: Provide funds for Capital Outlay and infrastructure maintenance including vehicles, mowers, irrigation pumps, computers, communications equipment, safety equipment, etc. To catch up on infrastructure maintenance, parks plan on administering small contracts and force account projects to update aging buildings and other facilities.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	4,100	533,700	0	0	537,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>533,700</b>	<b>0</b>	<b>0</b>	<b>537,800</b>

10.32 Replacement Items: Provide funds for equipment necessary to keep maintenance programs functioning in OHV and Motorbike Recreation Programs including over-snow groomers, snowmobile and enclosed trailer, trailbikes, ATVs, and chain saws.

Dedicated	0.00	0	0	762,000	0	0	762,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>762,000</b>

10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Parks & Recreation, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Provide funding for inflationary increases to the fixed costs required to maintain existing service levels in park areas. Cost increases include petroleum fuels for transportation, electricity rates, propane and natural gas for heating, telecommunications, garbage service, sewage disposal and per diem rates.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	105,300	0	0	0	105,300
Federal	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>105,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,800</b>
10.91 Fund Shifts: Cash in the dedicated fund is needed to bring the structures and infrastructures of Lakeview Village and Kokanee Cove (Ponderosa Park) up to health standards over the next few years (see DU 12.01 for the FTP) Also, increase cost of operating north region.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Other	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: Not recommended. Move funding for the CEC for group positions to General Fund.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	84.22	4,353,000	785,900	0	0	0	5,138,900
Dedicated	19.65	2,257,200	2,003,900	1,295,700	0	0	5,556,800
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	0.00	6,700	79,900	0	0	0	86,600
<b>Total</b>	<b>112.25</b>	<b>7,518,500</b>	<b>3,175,500</b>	<b>1,295,700</b>	<b>0</b>	<b>0</b>	<b>11,989,700</b>
<b>Program Enhancements</b>							
12.01 Operating New and Expanded State Park Areas: Not recommended. Provide funding for recreational opportunities to the citizens of Idaho and protect our natural and cultural resources including 1.0 FTP (utility craftsman) to work at Ponderosa State Park (see DU 10.91 for funding); fencing, boundary marking, public access signing and noxious weed control at Billingsley Creek; seasonal help to secure fences, control erosion, manage noxious weeds and manage public access at the City of Rocks; and spending authority for the capital outlay for the Trail of the Coeur d'Alenes.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 The City of Rocks Partnership Costs: Not recommended. Funds for payment of one third of the cost of a resource specialist at the City of Rocks. This will be a federal employee assigned to the three National Park Service areas in southern Idaho. Their energy will be focused on the City of Rocks. The NPS is agreeing to share the cost and provide the expertise to meet federal requirements for NEPA and the Historic Preservation Act.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Natural Resource Management: Provide funds for the development of two resource management plans and the spending authority for parks with existing plans to implement their plans. This decision unit includes funding for personnel to help do manual management practices, operating funds for contract work, and Capital Outlay for equipment needed for implementation of plans.							
Dedicated	0.00	50,000	70,000	50,000	0	0	170,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>70,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
12.04 Staffing Needs for Current Commitments: Not recommended. Provide ability to convert seasonal authority currently used by existing park ranger positions, in four locations, from part-time to full time. Funding to convert these positions will come from existing seasonal salaries currently used to extend the term of employment. The park locations where seasonal funds are used to extend permanent salaries and additional FTP are needed to recruit qualified staff are: Dworshak .5 FTP, Henry's Lake .25 FTP, Bear Lake .25 FTP and Land of the Yankee Fork .25 FTP.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Enhance Trail Program: Provide equipment for three trail ranger positions. The number of ATVs and motorbikes registered increased 16% in the last year.							
Dedicated	0.00	0	0	25,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	84.22	4,353,000	785,900	0	0	0	5,138,900
Dedicated	19.65	2,307,200	2,073,900	1,370,700	0	0	5,751,800
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	0.00	6,700	79,900	0	0	0	86,600
<b>Total</b>	<b>112.25</b>	<b>7,568,500</b>	<b>3,245,500</b>	<b>1,370,700</b>	<b>0</b>	<b>0</b>	<b>12,184,700</b>